

**BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY**

Meeting Date: 6/21/06

Division: County Administrator

Bulk Item: Yes X No

Department: County Administrator

Staff Contact Person: Debbie Frederick

AGENDA ITEM WORDING: Approval of increase in current full-pay rental rate for residents of Bayshore Manor from \$2,846 to \$3,082.

ITEM BACKGROUND: The full-pay rental rate for a resident of Bayshore Manor is reassessed each year to determine need for an increase in monthly charge. This analysis usually occurs in order to effect any necessary increase at the beginning of each calendar year. This year the request for an increase has been delayed to allow for further analysis by the Division Director (see attached memoranda) and the revision of applicable policies and procedures that are presented this month to the BOCC. The recommended increase of 8 percent takes into consideration higher costs of operations relative to the COLA increase and merit raises provided to Bayshore employees.

PREVIOUS RELEVANT BOCC ACTION: NA

CONTRACT/AGREEMENT CHANGES: NA

STAFF RECOMMENDATIONS: Approval

TOTAL COST: NA

BUDGETED: Yes No

COST TO COUNTY: NA

SOURCE OF FUNDS:

REVENUE PRODUCING: Yes No X **AMOUNT PER MONTH** **Year**

APPROVED BY: County Atty OMB/Purchasing Risk Management

DIVISION DIRECTOR APPROVAL: Debbie Frederick
Debbie Frederick, Deputy County Administrator

DOCUMENTATION: Included X Not Required

DISPOSITION: **AGENDA ITEM #**



BOARD OF COUNTY COMMISSIONERS
Mayor Charles "Sonny" McCoy, District 3
Mayor Pro Tem Murray E. Nelson, District 5
Dixie M. Spehar, District 1
George Neugent, District 2
David P. Rice, District 4



Date: Monday, January 23, 2006

To: Tom Willi
Debbie Frederick

From: Sheila A. Barker *Sheila A. Barker*

Subject: Bayshore Private Rate

Memorandum

Attached find the recommended rate for Bayshore Manor. This is not something that has been taken to the Board for approval, but has been approved at the Administrator Level. Mr. LaTorre's method is consistent with past rate changes.

However, this method leaves us always subsidizing the services at Bayshore. The amount of last year's expenses, \$552,928 only includes 2 months of the raise given in August, 2005. It doesn't include the 3.3% COLA or the 5% raise on the employee's anniversary date. If you establish the rate based on spending 93% of the FY 06 budget (they spent 93% of the FY 05 budget), the monthly rate would be \$3,082 or an 8% increase. The rate using the prior year's expenses is about a 1% increase.

Please approve either the current method or my suggestion for the more accurate method.

*agenda this
item
policy Division for
Boll
JW
3/3/06*